

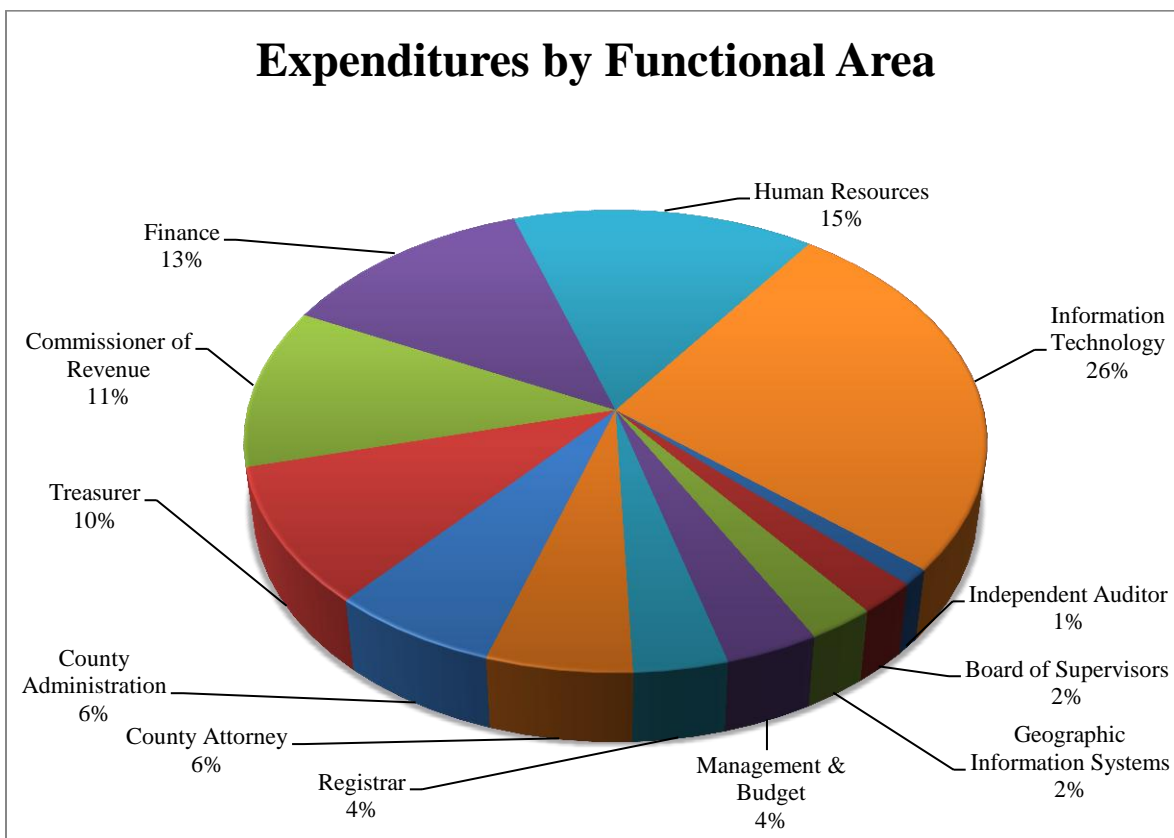
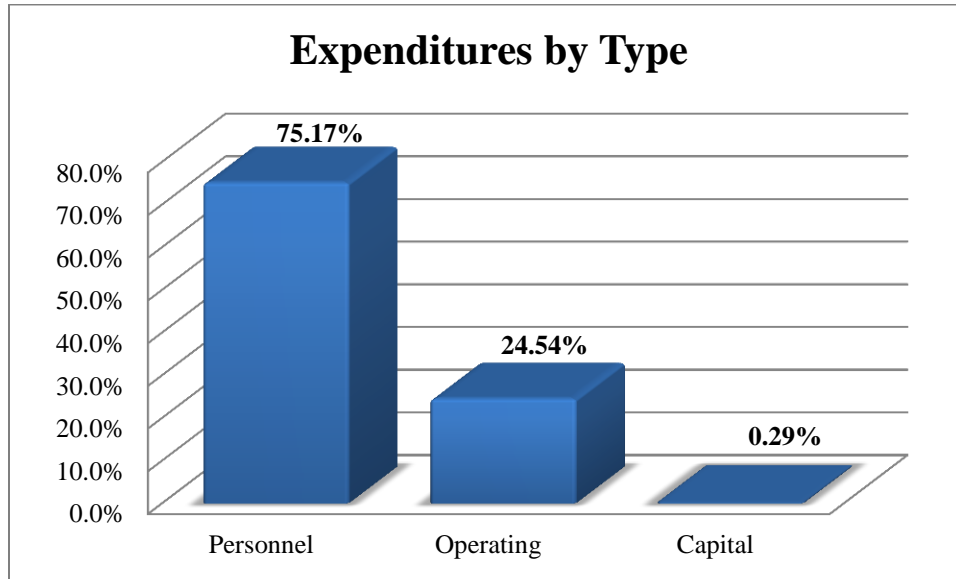
General Government

Board of Supervisors	\$248,923
Commissioner of Revenue	1,222,595
County Administration	705,768
County Attorney	612,466
Finance	1,377,989
Geographic Information Systems	280,451
Human Resources	1,633,248
Independent Auditor	123,411
Information Technology	2,854,583
Management and Budget	393,977
Registrar	395,783
<u>Treasurer</u>	<u>1,053,366</u>
Total	\$10,902,560



Warren Green Building

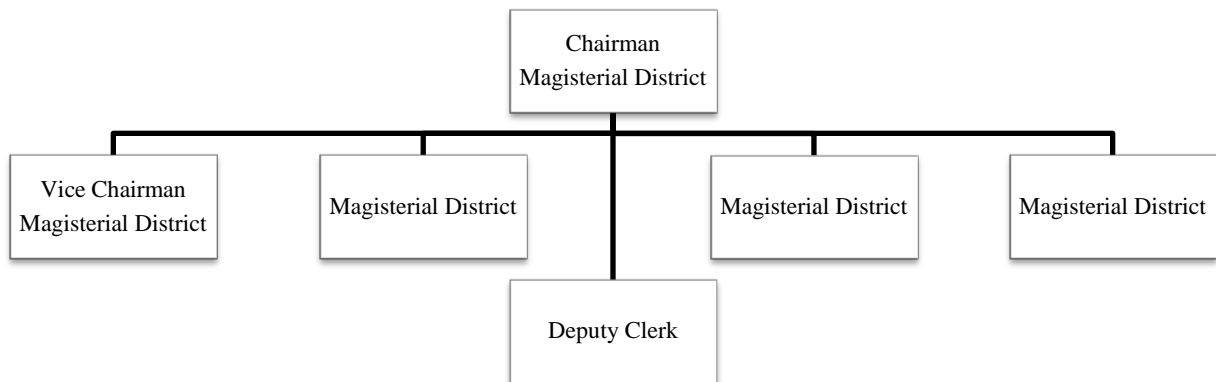
General Government



Board of Supervisors

ORGANIZATIONAL PURPOSE:

The Fauquier County Board of Supervisors, elected by the people, serves by law as the governing body of the County. The Board sets goals and objectives, establishes priorities for County programs and services; establishes County legislative and administrative policies through the adoption of ordinances and resolutions; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.



BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$166,614	\$162,749	\$176,887	\$170,025
Operating	\$86,334	\$86,012	\$78,898	\$78,898
Capital	\$0	\$0	\$0	\$0
Total	\$252,948	\$248,761	\$255,785	\$248,923
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$252,948	\$248,761	\$255,785	\$248,923
Full-time Equivalents	1.00	1.00	1.00	1.00

BUDGET ANALYSIS:

The FY 2012 adopted budget for the Board of Supervisors includes a reduction in funding for temporary employees based on actual levels of expenditures in prior fiscal years.

Board of Supervisors

GOALS:

- Enable County government to transact business expeditiously and efficiently.
- Protect the rights of every citizen.
- Preserve the physical beauty, heritage, and environmental integrity of the County.
- Plan and implement programs to ensure population growth and development are positive contributions to the general welfare of the community.
- Protect and promote the health, safety, welfare, and quality of life of County residents.
- Promote the interests of Fauquier County at the regional, state, and federal levels.

KEY PROJECTS FOR FY 2012:

The Board of Supervisors drafted the following legislative priorities as part of its calendar year 2011 package for the General Assembly:

Education Funding

- Fair-share state funding for public education, to include full funding of the Standards of Quality.
- Recognition by the Commonwealth that its current policy of using full assessed value in the calculation of the Composite Index penalizes localities that employ land use valuation, and is inconsistent with its land preservation goals and policies.
- Establishment of an appeals process for local governments to challenge the computation of their Composite Indexes.
- Continued and increased state funding to assist localities with school-related capital costs.
- Continued implementation of Cost-of-Competing funding.

Unfunded Mandates

- Strongly oppose the continued imposition of unfunded state mandates upon local governments—particularly in the areas of the Standards of Quality, teacher salaries, increases in the local share of road maintenance, state and federally-imposed environmental mandates, and costs related to the Comprehensive Services Act.

Local Government Revenue, Land Use and Zoning Authority

- Oppose any measure that would eliminate or reduce any local government zoning, land use or revenue authority.
- Support equal taxing authority for cities and counties and expansion of local government taxing authority—particularly to generate revenue to fund necessary capital projects and infrastructure.

Board of Supervisors

- Support enabling legislation to provide the ability to choose either a proffer policy or an impact fee system at the local level, as local governing bodies are in the best position to determine which tools will work most effectively for each situation faced.

Criminal Justice

- Oppose (in conjunction with the Virginia Association of Counties and the Virginia Municipal League) any attempt to legislatively restrict the placement of pretrial defendants under the supervision of a qualified local pretrial services agency as such a restriction would result in excessive overcrowding in local jails and significantly increased costs to localities.

Purchase of Development Rights and Conservation

- Support increased State funding for the purchase of conservation easements and other land conservation needs.

Water Resources

- Support a comprehensive, state-funded study of the Commonwealth's surface and groundwater resources.

Libraries

- Oppose any reduction in state aid to public libraries beyond across-the-board cuts proposed by the Governor. In FY 2011, state aid is funded at 50% of the level mandated by the Code of Virginia. Any additional cuts in state aid to public libraries represents a serious threat to a program which the Joint Legislative Audit and Review Committee (JLARC) found in 2001 to be effective in leveraging local spending and achieving cost efficiencies.
- Support development of a partnership between local public libraries, K-12 public schools, and the Commonwealth of Virginia to adequately fund the *Find It Virginia* electronic databases. The federal funds currently used to support this important program are losing their buying power as prices from publishers increase. New approaches need to be developed to infuse state funding into this important and cost-saving program.

Tax Amnesty

- Support legislation to establish a local Tax Amnesty Program to improve voluntary compliance with the tax laws and to increase and accelerate collection of certain taxes owed to the County.

Board of Supervisors

Transportation Priorities

- Encourage the Commonwealth to address the annual shortfall of road maintenance funding, which continues to negatively affect capital funding for secondary roads and streets.
- Support adjustments to the formula for statewide distribution of road construction funding to reflect the disproportionate burden on faster-growing areas.
- Support increased levels of funding for the Revenue Sharing Program.
- Support State funding for the following top three transportation priorities:
 - a. Completion of design, funding, and construction of a “Florida” or “Power T” option for the Routes 215 and 15/29 intersection which would allow free-flow southbound traffic;
 - b. Implementation of spot safety adjustments and intersection improvements (including turn lanes and signalization) in the Route 28 corridor between Route 15/29 and the Prince William County border;
 - c. In conjunction with VDOT and Norfolk Southern, modernize and re-open the railroad crossing at Whiting Road (Route 622) in Marshall.

Program 1: Board of Supervisors

As the local governing body, the Board of Supervisors serves to protect the public health, safety and welfare of the citizens of Fauquier County. The following are examples of routinely scheduled meetings that occur in the normal course of public business. It should be noted that this schedule does not include the numerous individual meetings with a wide array of citizens, staff members, community leaders, and business leaders; or attendance at innumerable public events; or personal involvement with countless civic organizations.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Adopted
Regularly Scheduled Public Meetings	12	13	13	13
Consent/Regular Agenda Items Considered	179	165	172	170
Legislative priorities submitted to the General Assembly	18	20	19	20
Standing Committee Meetings	30	28	35	60
Legislative Events, Annual Budget & Policy Review	4	4	4	4

OBJECTIVES:

- Maintain compliance with the state and federally mandated programs and responsibilities.
- Successfully complete projects adopted by resolution as part of its calendar year 2011 legislative package submitted to the General Assembly.
- Ensure Board of Supervisors’ agenda and meeting materials are accessible to the Board members, staff, and the public in accordance with Board by-laws.

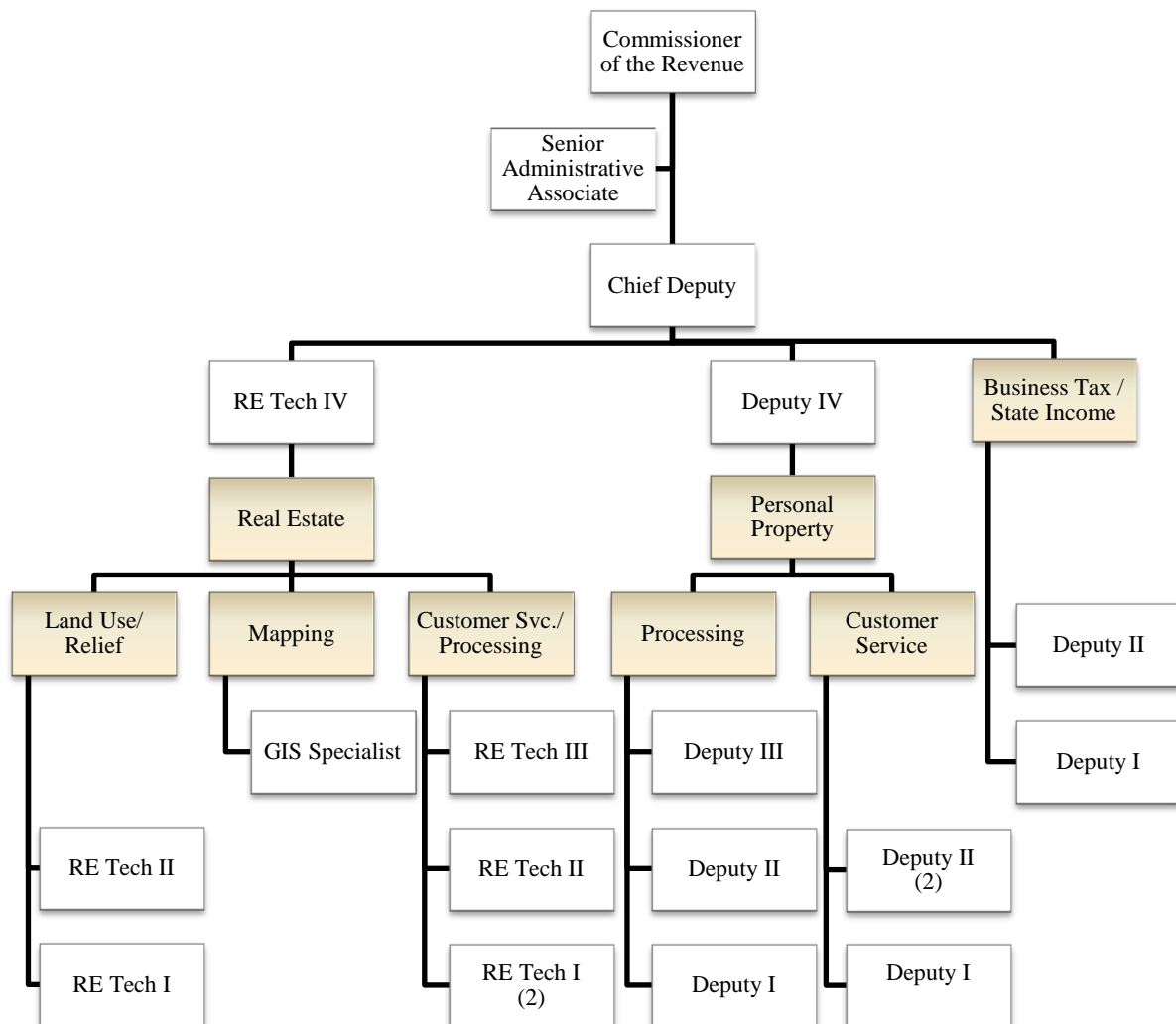
Board of Supervisors

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Compliance with state and federally mandated programs and responsibilities.	100%	100%	100%	100%
Legislative priorities submitted to the General Assembly prior to the start of the annual session	100%	100%	100%	100%
Agenda and meeting materials are accessible in accordance with Board by-laws	N/A	N/A	100%	100%

Commissioner of the Revenue

ORGANIZATIONAL PURPOSE:

- Provide efficient and effective taxpayer services through diligent and careful maintenance of taxpayer records in Real Estate, which includes Land Use, Relief for the Elderly & Disabled, Personal Property, Business Taxation, and State Income taxes.
- Serve the public by providing assistance in a competent manner when dealing with their tax matters.
- Provide the citizens of Fauquier County with timely processing of tax returns and other records in order to deliver the annual assessments to the Treasurer as prescribed by law.
- Perform all duties prescribed by the laws of the Commonwealth relating to assessment of property and taxes and uphold the constitution of Virginia, serving as a “watchdog” and assessor for the property tax revenue of Fauquier County.



Commissioner of the Revenue

GOALS:

- Ensure timely and accurate assessments by developing the business taxation filing program.
- Enter all complete property transfers into the system within two business days of recordation date.
- Refine and expand the Land Records System to better utilize the improved functionality of the Keystone Client application real estate module.
- Expand Internet access to services, making them more convenient to the public.

KEY PROJECTS FOR FY 2012

- Establish a review function to assist businesses with proper business licenses and personal property reporting.
- Develop an integrated land records system in conjunction with the Information Technology Department (Central Information Database).
- Expand the ongoing effort to convert Personal Property records from paper to electronic form.
- In conjunction with the Information Technology Department, explore the potential application of the Share Point program for the management of office files.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$1,142,982	\$1,120,220	\$1,119,737	\$1,125,993
Operating	\$91,561	\$74,745	\$95,552	\$96,602
Capital	\$0	\$0	\$0	\$0
Total	\$1,234,543	\$1,194,965	\$1,215,289	\$1,222,595
Revenue	\$219,080	\$196,158	\$199,676	\$184,061
Net Local Revenue	\$1,015,463	\$998,807	\$1,015,613	\$1,038,534
Full-time Equivalents	23.00	21.00	20.00	20.00

BUDGET ANALYSIS:

The adopted budget includes increases for health insurance, postal service, and computer supplies. These increases are partially offset by reductions in expenditures for group life insurance and office supplies.

Commissioner of the Revenue

Program 1: Real Estate

This division maintains all real property records for the purpose of assessment and taxation between reassessments. Transfers of property ownership are performed by obtaining records from the Clerk of the Circuit Court. Research is conducted on problems, unknown properties, and escheated property that involves in-depth title searches. The office maintains maps of property within the County, adding new subdivisions, easements, and rights of way. The Commissioner's office also prepares and confirms exoneration and supplements. Other key responsibilities include:

- Appraise and assess all new construction, calculating a prorated assessment on substantially complete structures through October of each year.
- Compile and publicly display tax exempt land, as required by State Code.
- Maintain cadastrals and land use layers of the Geographic Information System.
- Assist in the annual State Sales/Ratio Study, to support the state in its efforts to raise the quality of assessments.
- Provide information to the reassessment contractors for the performance of their contracts.
- Verify State Corporation Commission/Department of Taxation assessments of railroads, pipelines, and utility properties for inclusion in the local tax roll.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Mapping changes completed	2,715	2,093	2,700	2,100
Record Revisions on Appraisal Module	4,458	3,559	4,500	3,600
Assessments prepared for new construction	1,390	1,024	1,400	1,025
Transfers	3,485	3,506	3,500	3,500

OBJECTIVES:

- Complete land transfers in a timely manner, resulting in improved services to County citizens and other government agencies. Note: Land transfers begin April 1 each year due to system requirements.
- Improve revenue forecasting by completing data entry of new construction by January 31 of each year.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Complete land transfers within 48 hours of recordation (after April 1)	80%	90%	90%	95%
Complete data entry of new construction prior to January 31 st	78%	80%	80%	90%

Commissioner of the Revenue

Program 2: Land Use/Tax Relief for the Elderly

The Use Value Assessment Program, authorized by the Commonwealth of Virginia, permits agricultural, horticultural, forest, and open space land to be assessed at “use value” rather than “market value.” Revalidations must be filed annually. This assessment is revised when the use of the land changes or is rezoned at which time a “roll back” assessment, covering five years plus the current year, is made. As a result of Reassessment, Single Parcel Overlays are required to be completed on all parcels in Land Use.

State law mandates that all properties with an open space easement pursuant to the Open Space Land Act, such as with Virginia Outdoors Foundation, Purchased Development Rights (PDR's), or County initiated easements, be assessed at “use value” rather than “market value” with no deferment and no filing. The Commissioner of the Revenue is responsible for generating these assessments and maintaining the assessment records.

The Real Estate Tax Relief Program is available to senior citizens and permanently disabled persons, allowing a reduction or total exemption of real estate taxes based on income and net worth. Effective January 1, 1998, an ordinance was adopted to permit a three-year cycle in which a complete application is filed the first year of the cycle and certification is filed for the next two years attesting the limits for income and financial worth have not been exceeded. This program has been very valuable to the community in assisting senior citizens and the disabled.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Parcels in Land Use	3,930	3,941	3,900	3,950
Rollbacks calculated	42	25	50	25
Land use applications/revalidations	223	140	100	150
Land use inspections	20	19	20	20

OBJECTIVES:

- Process land use applications and revalidations within 60 days of receipt.
- Complete exonerations of qualified tax relief applicants within 30 days of receipt.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Applications/revalidations processed within 60 days of receipt	80%	85%	95%	90%
Exonerations of qualified applicants completed within 30 days of receipt	78%	80%	90%	90%

Commissioner of the Revenue

Program 3: Personal Property

This division provides uniformity of assessments within all Personal Property tax classes, using values established by recognized pricing guides or a percentage of cost. This tax applies at varying rates to the assessed values of different categories of tangible personal property (Business Personal Property and machinery and tools are part of the “Business Taxation Program”). This office has sole authority to make an adjustment to an assessment.

Aggressive delinquent tax collections have placed additional workload on the office. It is necessary to research warrants for current addresses through State, Federal, and local real estate records and to respond to questions from the County Attorney, Treasurer’s office, and delinquent taxpayers regarding these accounts. Upon request of the County Attorney, it is necessary for staff to appear in court to explain office procedures, methods of assessment and events when taxpayer(s) contact the Commissioner’s office regarding their delinquent accounts.

The Commissioner’s Office also handles exoneration of taxes determined to be erroneously assessed.

An accurate record of all personal property is the responsibility of the Commissioner of the Revenue’s Office. The office is on-line with the Department of Motor Vehicles, which assists with the accuracy of individual personal property assessments.

Tax relief on qualified vehicles must be constantly monitored. A formal personal property tax relief audit has been established to ensure the proper apportionment of the relief. This critical task was added to the workload of the office with no additional staff.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Exonerations	9,543	9,458	9,500	9,500
Supplements	8,155	8,483	8,000	8,400
PPTRA Qualifying Vehicles	68,662	67,161	69,500	67,200
Qualifying Leased Vehicles	300	279	300	275
Audit Letters	200	200	200	200
Personal Property Returns	51,950	50,300	52,000	50,400
Vehicles Disqualified	173	206	50	100
License Fees Assessed	71,170	69,892	71,200	69,900

Commissioner of the Revenue

OBJECTIVE:

- Improve revenue projections and tax relief distribution by completing all Personal Property return processing by July 30th.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Personal Property returns processed by July 30	78%	80%	85%	80%

Program 4: Business Taxation/State Income Tax

Business License Tax and Business Personal Property

All businesses within the County are required to obtain a business, occupational, or professional license, with a tax levied on most businesses exceeding \$100,000 in gross receipts. This office ensures all local requirements are met before licenses are issued, which are then constantly monitored to ensure uniform classification of revenue for rate-application purposes. The ever-changing business environment necessitates accurate and timely interpretation and application of State and County tax guidelines.

Additionally, all businesses within the County that own or lease equipment must register and file a tangible personal property return provided by the Commissioner of the Revenue. Staff must screen all returns on property owned on January 1 of each year, and process the returns through manual and computer computation. Statutory assessments are also computed. The loss of staff positions in this area has greatly affected the ability to perform even a cursory review of business returns. It is estimated that the loss of as much as \$150,000 in business tax revenue can be directly attributed to the reduction in staffing levels.

State Income Tax

Every resident income earner of Virginia is subject to the State Individual Income Tax, due May 1 of each year. To comply with processing deadlines, staff in this division is wholly dedicated to this function from January through May of each year. Guidelines for checking returns are mandated by the State. Processing returns includes sorting based on several criteria, i.e., individual, fiduciaries, refund, tax due, resident, non-resident, partial return, etc., tracking, screening, as well as ensuring accuracy and completeness. All refunds are processed directly into the State system on a daily basis to expedite handling of the returns. Required reports are prepared on tax-due returns and are submitted to the Treasurer with payments.

The Commissioner of the Revenue's Office also provides a valuable service to County citizens by preparing State income tax returns and providing taxpayer assistance not otherwise provided by the Commonwealth of Virginia. This enables the office to reduce or eliminate errors on returns prior to forwarding to the State. Initial processing of estimated

Commissioner of the Revenue

State income tax payments are handled by this office, as well. Estimated payments are transmitted to the Treasurer and reports are compiled weekly and monthly.

Bank Franchise Tax

The Bank Franchise tax applies to the net capital of banks and trust companies, and payment is due on or before June 1 of each taxable year. A portion of this tax is retained by the County.

Consumer Utility Tax Returns

This office is responsible for organizing, standardizing, and reviewing for accuracy the returns submitted by utility companies that collect and remit the County's Consumer Utility Tax.

Transient Occupancy Tax

Transient Occupancy Tax returns are accepted by the office and processed for accuracy before remittance to the Treasurer's Office for deposit.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Business License Applications Mailed	3,184	3,155	3,100	3,100
VA Workers Comp Forms	1,486	1,433	1,400	1,400
Bank Stock Audit	10	11	10	10
Intake and review Consumer Utility Tax returns	10	10	10	10
Business Personal Property Returns	4,351	4,095	4,300	4,100
Machinery & Tools Returns	49	50	49	49
Transient Occupancy Tax Returns	13	11	13	11
State Income Correspondence	820	609	800	600
State Income Returns Processed	7,062	7,008	7,000	7,000
State Estimated Returns Processed	1,669	1,457	1,700	1,500
Accelerated Refunds Processed	4,368	3,724	4,000	4,000

Commissioner of the Revenue

OBJECTIVES:

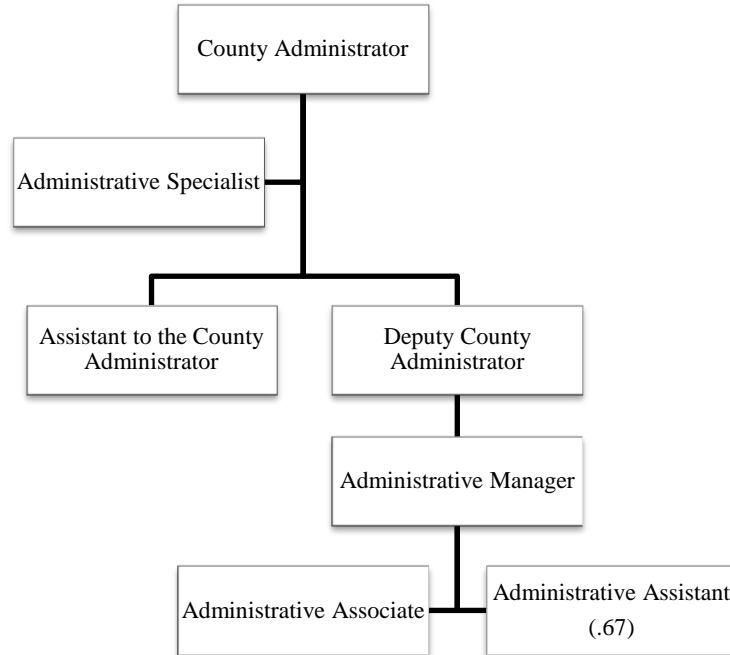
- Ensure the maximum assessment of revenue for Business, Professional and Occupation License (BPOL) by performing desk audits and other reviews of filings by May 30th.
- Ensure the maximum assessment of revenue for business personal property (BPP) taxes by July 30th.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
BPOL desk audits complete by May 30	5%	3%	15%	5%
BPP desk audits complete by July 30	2%	2%	15%	5%

County Administration

ORGANIZATIONAL PURPOSE:

The Office of the County Administrator serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the Board of Supervisors' identified priorities. This includes the management of departmental activities and special projects in a manner which promotes the highest quality of services and the continuous operation of efficient and open government.



GOALS:

- Provide leadership and direction to staff in conducting the business of the County.
- Provide administrative and managerial support and professional advice to the Board of Supervisors.
- Develop and implement programs, policies, and procedures to ensure the provision of effective and efficient government services.
- Maintain a highly competent, well-trained and motivated public work force.
- Provide an organizational framework and culture that is progressive, results-oriented, and customer-focused in order to meet the current and future needs of Fauquier County and its citizens.

County Administration

KEY PROJECTS FOR FY 2012:

- Work with the Board of Supervisors to strategically carry out the Board's vision and priorities.
- Develop and deliver an annual legislative plan.
- Continue to research and recommend methods to reduce expenditures in the face of declining revenue and identify additional sources of new revenue.
- Maintain the Continuity of Operations and Disaster Recovery Plan.
- Develop a 10-Year Technology Needs Plan.
- Maintain or enhance the County government's fiscal stability and credit worthiness.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$733,739	\$721,502	\$714,412	\$673,338
Operating	\$163,178	\$131,528	\$33,180	\$32,430
Capital	\$0	\$0	\$0	\$0
Total	\$896,917	\$853,030	\$747,592	\$705,768
Revenue	\$0	\$3,500	\$0	\$0
Net Local Revenue	\$896,917	\$849,530	\$747,592	\$705,768
Full-time Equivalents	9.60	7.67	7.20	6.67

BUDGET ANALYSIS:

The FY 2012 adopted budget for County Administration includes decreased personnel and operating costs due to the reallocation of funds and the physical relocation of the Water Resources Management Program and staff to the Department of Community Development.

Program 1: County Administration

The Office of the County Administrator effectively serves the citizens of Fauquier County by initiating strategies and programs to make significant progress toward achieving the Board of Supervisors' identified priorities, including the management of departmental activities and special projects in a manner which promotes the highest quality of services and the continuous operation of efficient and open government.

County Administration provides support for the Board of Supervisors' initiatives and policies through oversight of day-to-day County operations.

County Administration

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Board of Supervisors agenda items submitted	103	100	112	115
Legislative priorities developed and submitted for Board of Supervisors' consideration	18	20	19	20
Standing Board/Committee meetings	42	40	47	72

OBJECTIVES:

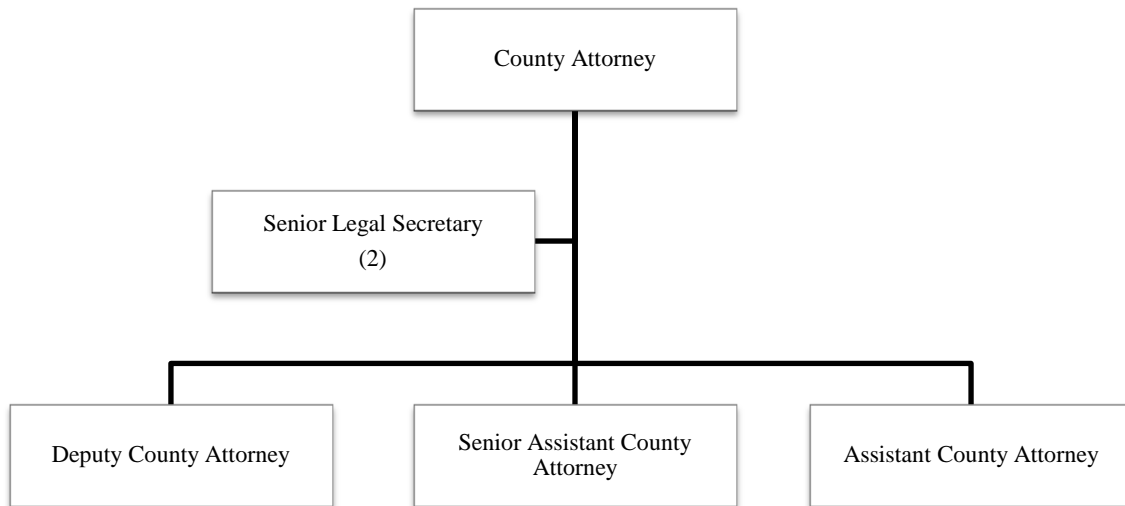
- Work with the Board of Supervisors to strategically execute the Board's vision and priorities.
- Research and recommend methods to reduce expenditures in the face of declining revenue and identify additional sources of new revenue.
- Develop and deliver an annual legislative plan.
- Maintain a Continuity of Operations and Disaster Recovery Plan.
- Develop a 10 Year Technology Needs Plan.
- Maintain the County's strong bond rating assigned by three independent rating agencies.
- Attract and retain a high quality workforce with a County-wide turnover rate at 12% or lower.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Execute the Board's vision and priorities	Ongoing	Ongoing	Ongoing	Ongoing
Reduce expenditures and identify additional sources of new revenue	Ongoing	Ongoing	Ongoing	Ongoing
Develop and deliver an annual legislative plan	Annual	Annual	Annual	Annual
Maintain a Continuity of Operations and Disaster Recovery Plan	New	Ongoing	Ongoing	Ongoing
10 Year Technology Needs Plan completed	New	Ongoing	Ongoing	Complete
Achieve/Maintain AA+ bond ratings	Aa1, AA+ and AA-	Aa1, AA+ and AA	Aa1, AA+ and AA	Aa1, AA+ and AA
Staff turnover rate (County-wide)	10.85%	6.86%	8%	10%

County Attorney

ORGANIZATIONAL PURPOSE:

The County Attorney provides timely and effective legal representation and advice to the Fauquier County Board of Supervisors, the Board of Zoning Appeals, and all other boards, commissions, departments and employees regarding legal issues relative to conducting County business.



GOALS:

- Provide timely and effective advice and representation to the Board of Supervisors of Fauquier County and all other boards, commissions, departments and employees of the County regarding legal issues relative to conducting County business.
- Effectively handle civil litigation by and for the County of Fauquier, its boards, commissions, departments and employees.
- Competently and ethically fulfill all duties and responsibilities placed upon the office and its attorneys by the Code of Virginia, Code of Fauquier County, and Canons of Ethics and Disciplinary Rules of the Virginia State Bar.

KEY PROJECTS FOR FY 2012:

- Conduct closings for resale of properties acquired through the Neighborhood Stabilization Program.

County Attorney

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$561,051	\$565,979	\$574,842	\$574,892
Operating	\$48,833	\$59,974	\$32,574	\$37,574
Capital	\$0	\$0	\$0	\$0
Total	\$609,884	\$625,953	\$607,416	\$612,466
Revenue	\$291,051	\$6,748	\$27,000	\$27,000
Net Local Revenue	\$318,833	\$619,205	\$580,416	\$585,466
Full-time Equivalents	6.00	6.00	6.00	6.00

BUDGET ANALYSIS:

The adopted budget for the County Attorney's office includes an increase of \$5,000 to fund percolation tests required by the Circuit Court to validate the appraised values of tax foreclosure sale properties.

Program 1: General Legal Services

The general legal services program provides legal services to all boards, commissions, agencies and employees of the County. The provision of general legal services involves the handling of litigation and administrative hearings before State and Federal courts, as well as administrative tribunals. In addition, staff members perform a variety of other activities including contract review, real estate closings, and rendering of legal advice and opinions on local government issues of concern to the boards, commissions and employees of the County.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Files opened (non litigation)	217	240	200	280
Document Review and Opinion Requests	175	195	200	250
Real Estate Settlements	11	7	16	10
Total Litigation Files Opened	71	30	50	50
• Miscellaneous Litigation	9	8	10	10
• Zoning Enforcement	19	22	20	25
Process Sheriff's Office FOIA responses	N/A	N/A	New	45

County Attorney

OBJECTIVE:

- Provide prompt response to client inquiries.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Respond to requests for opinions within two working days	75%	70%	75%	75%
Respond to requests for document reviews within 4 working days	70%	70%	75%	75%
Return telephone calls on day received	90%	90%	90%	90%

Program 2: Delinquent Tax Collections

The delinquent tax collection program seeks to collect all forms of delinquent taxes, including but not limited to real estate, personal property, and business license tax through litigation in state and federal bankruptcy courts. In addition to the collection of taxes, the program also collects unpaid fees and fines, including landfill tipping fees and library assessments. This program also renders administrative assistance to the offices of the Treasurer and Commissioner of the Revenue in their tax collection efforts.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Personal Property Collections (taxes, penalty & interest, costs and fees)	\$192,952	\$387,336	\$100,000	\$200,000
• Cases filed-General District Court	363	567	300	450
• Letters Sent	943	1,527	500	1,250
• Trials	0	10	3	5
• Interrogatories Filed	0	35	5	20
• Judgments Satisfied	45	56	100	75
Real Estate Collections	\$227,022	\$556,205	\$200,000	\$400,000
• Attorneys Fees and Costs Collected	\$2,000	\$2,000	\$2,000	\$2,000
• Properties sold for delinquent taxes	1	0	0	0
• Total Properties Redeemed	8	26	10	20
• Files Opened	44	64	10	50
• Cases Filed-Circuit Court	36	0	20	8
TOTAL TAX COLLECTIONS	\$419,974	\$943,541	\$300,000	\$600,000
Other				
• Library/Airport/Landfill filed	48	23	20	35
• Bankruptcy files opened	1	4	3	3

County Attorney

OBJECTIVES:

- Obtain judgment against delinquent taxpayers in order to increase payment by debtors and extend the period of time during which taxes remain collectible.
- Conduct tax sales of delinquent real estate in order to recover delinquencies and return the property to taxpaying status.

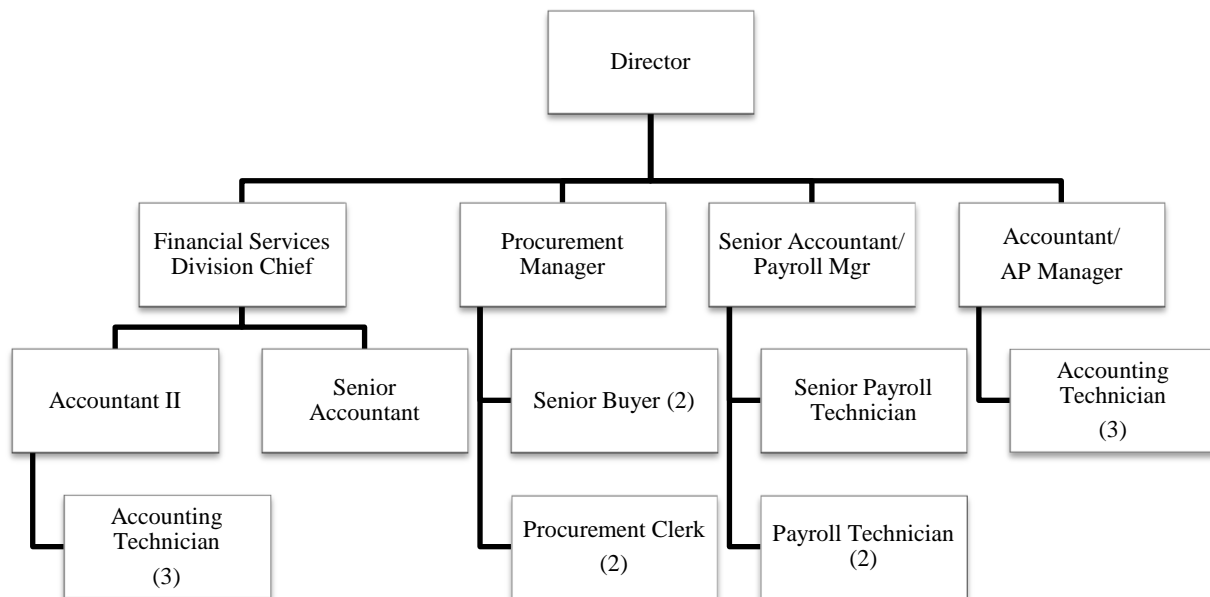
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
File suit in cases where sufficient debt is owed to meet filing criteria	100%	100%	100%	100%

Finance

ORGANIZATIONAL PURPOSE:

The Finance Department provides quality financial and administrative support services to all users in a professional, proactive, and effective manner, and in conformance with the highest standards set for similar county government finance departments.

As a consolidated department, Finance strives to provide high quality service to all County departments, agencies, and the School Division in a cost effective manner. The primary functions of the department include maintenance of the financial reporting system, preparation of the Comprehensive Annual Financial Report, debt management, accounting, accounts payable and receivable, Federal and State grants reporting, payroll processing, payroll tax compliance, fixed asset reporting, and procurement.



GOALS:

- Prepare accurate and timely financial transactions and reports to assist customers in the delivery of their services.
- Prepare and publish the Comprehensive Annual Financial Report (CAFR) in a timely manner and in accordance with the Government Finance Officers Association guidelines for the Certificate of Achievement in Financial Reporting.
- Manage the issuance and administration of debt to ensure compliance with legal requirements and minimize the cost.
- Implement procurement policies and procedures for the purchase of goods and services, while encouraging competition, compliance, accountability, and fairness.

Finance

- Update and maintain a comprehensive listing of capital assets and implement appropriate controls to safeguard the assets.
- Enhance employees' skills through cross-training and external training opportunities.

KEY PROJECTS FOR FY 2012:

- Enhance automation of comprehensive annual financial statements.
- Develop program specific format for internal audits of County departments receiving State and Federal funding.
- Implement GASB 62, Codification of Accounting and Financial Reporting Guidance Contained in Pre-November 30, 1989 FASB and AICPA Pronouncements.
- Formalize post bond compliance procedures.
- Assist with the development of financial projections for the Airport.
- Assist in the monitoring and update of the landfill ten-year financial projections.
- Study methods to enhance workflow and reduce manual operations in processing divisions, to include the development of an electronic purchase order with electronic signatures.
- Review and update Procurement policies and procedures.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$1,308,588	\$1,300,160	\$1,256,426	\$1,272,989
Operating	\$72,914	\$83,881	\$104,900	\$105,000
Capital	\$0	\$0	\$0	\$0
Total	\$1,381,502	\$1,384,041	\$1,361,326	\$1,377,989
Revenue	\$6,250	\$6,250	\$6,250	\$6,250
Net Local Revenue	\$1,375,252	\$1,377,791	\$1,355,076	\$1,371,739
Full-time Equivalents	21.60	20.60	20.00	20.00

BUDGET ANALYSIS:

The adopted budget for the Finance Department includes increases for health insurance, professional services, lease/rent of equipment, books and subscriptions, computer supplies, and technology hardware/software. These increases are partially offset by reductions in group life insurance, printing and binding, and postal service.

Finance

Program 1: Administration and Financial Reporting

Develop financial reports for the County Government and Public Schools. Coordinate annual external audit and prepare Comprehensive Annual Financial Report (CAFR). Process general ledger transactions, manage debt and capital assets, maintain the integrity of all financial data and internal control structures, and act as fiscal agent for organizations and County agencies as required.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Outstanding debt issues	22	23	25	25
Journal transactions	1,809	1,778	1,845	1,742
Accounts added to the general ledger (new)	N/A	N/A	N/A	539
School Activity Fund internal reviews	14	14	13	14
Volunteer Fire & Rescue internal reviews	11	11	6	5
Petty cash internal reviews	29	25	37	26
Revenue – transmittals	296	353	300	361
Manual interest earnings calculations	16	17	17	18
Number of programs interfaced	11	11	11	11

OBJECTIVE:

- Annually publish accurate and informative financial documents in compliance with Government Finance Officers Association (GFOA) standards and meet State and GFOA submission deadlines.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Consolidated Annual Financial report submitted to the State Auditor of Public Accounts (APA) on time	Yes	Yes	Yes	Yes
Achieve Association of School Business Officials (ASBO) Excellence in Financial Reporting Award	Yes	Yes	Yes	Yes
Prepare Popular Annual Financial Report (PAFR)	N/A	N/A	No	Yes
Receive GFOA Excellence in Financial Reporting Award	Yes	Yes	Yes	Yes

Finance

Program 2: Accounts Payable

Process payments of vendor invoices for goods and services purchased for the County Government and Public Schools; maintain and update vendor files; and issue Federal Tax Form 1099-MISC in accordance with IRS regulations.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Invoices Paid				
• County	25,005	24,161	25,000	25,000
• Schools	17,336	16,015	17,300	17,300
Checks issued				
• County	12,975	13,662	13,000	13,000
• Schools	5,629	5,469	5,629	5,629
Total dollar amount processed				
• County	\$52,815,097	\$39,131,521	\$52,800,000	\$52,800,000
• Schools	\$25,863,566	\$23,941,205	\$25,800,000	\$25,800,000
New vendors added	1,518	1,398	1,500	1,500
1099's issued	279	285	279	279

OBJECTIVES:

- Improve efficiency of processing vendor payments.
- Conduct training seminars for County and School personnel involved with vendor invoice processing.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Invoice to check ratio:				
• County	1.93	1.77	1.92	1.92
• Schools	3.08	2.93	3.07	3.07
Training on invoice processing provided	Yes	Yes	Yes	Yes
User meetings held to clarify procedures	Yes	Yes	Yes	Yes

Finance

Program 3: Payroll

The Payroll section processes payroll for employees of the County Government and Public Schools; files taxes and reports with State and Federal agencies as required; maintains leave records; and prepares and processes IRS Form W-2 for all employees.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Employees Paid Monthly	1,823	1,787	1,823	1,823
Employees Paid Bi-Weekly	983	1,077	983	983
Annual Checks/Direct Deposit	47,434	49,430	47,434	47,434

OBJECTIVE:

- Provide quality payroll service to County and School employees.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Transfer direct-deposit information to Treasurer within prescribed time frame ¹	N/A	N/A	N/A	90%
Respond to employees regarding payroll issues within twenty-four hours	100%	100%	100%	100%
Develop resolution to issues within three working days of notification ¹	N/A	N/A	N/A	95%

¹New measure in FY 2012.

Program 4: Procurement Division

The Procurement Division provides purchasing support and expertise relative to goods and services for County Government and Public Schools, ensuring that purchases are in compliance with the Virginia Public Procurement Act, as well as adopted policies and procedures. Invitation For Bids (IFB) and Request For Proposals (RFP) are issued with input and assistance of County/School departments. Staff seeks contract opportunities, negotiates contracts as needed, processes purchase orders, and maintains contract oversight.

Finance

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Purchase Orders (PO) Issued				
• County	2,526	2,141	2,800	2,500
• Schools	3,414	3,330	3,500	3,400
Purchase Order Edits				
• County	551	787	500	500
• Schools	354	255	300	300
Percentage of PO Edits to Issuance				
• County	21.8%	36.7%	16.0%	25.0%
• Schools	10.4%	7.6%	6.7%	8.0%
IFB, RFP, Contracts Issued				
• County	62	50	65	60
• Schools	46	24	40	35
Contracts Managed for County & Schools	N/A	417	373	400

OBJECTIVES:

- Increase user comprehension and accuracy through training.
- Increase use of cooperative contracts.

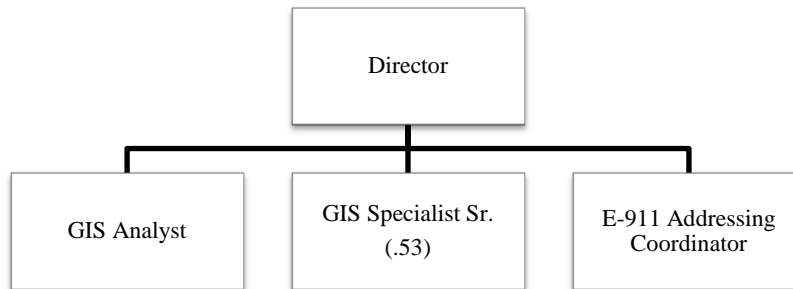
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Training sessions provided for County/School staff members	6	7	6	8
Increase cooperative contract use ¹	N/A	N/A	Establish baseline	3-5%

¹New outcome measure in FY 2011.

Geographic Information Systems

ORGANIZATIONAL PURPOSE:

The Geographic Information Systems (GIS) Department provides support and assistance to County agencies by supplying accurate, computer-generated mapping and accompanying database information, to aid in the study of geographic related matters and to provide GIS access and service to citizens.



GOALS:

- Provide technical support and expertise to County agencies and the public.
- Supply accurate computer-generated mapping and accompanying database information.
- Provide public access to GIS information and services to the public.
- Administer E-911 street addressing and GIS services.

KEY PROJECTS FOR FY 2012:

- Continue support for the 2010 Census and the redistricting process.
- Integrate new digital mapping layers in the GIS, as coordinated and prioritized by County needs.
- Provide GIS technical support, assistance, and training consistent with departmental and County-wide objectives.
- Provide customized maps and reports to County agencies and the public.
- Provide E-911 addressing administrative and technical functions, consistent with the requirements of Emergency Services, including functions for the incorporated towns within the County.
- Continue to coordinate and improve County/Town of Warrenton E-911 addressing process flow.
- Establish and communicate new and reassigned street addressing information to post offices, utility companies, internal County departments, and citizens.

Geographic Information Systems

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$267,585	\$249,764	\$254,853	\$255,779
Operating	\$18,753	\$19,170	\$24,672	\$24,672
Capital	\$0	\$0	\$0	\$0
Total	\$286,338	\$268,934	\$279,525	\$280,451
Revenue	\$15,228	\$14,833	\$20,000	\$20,000
Net Local Revenue	\$271,110	\$254,101	\$259,525	\$260,451
Full-time Equivalents	4.00	3.53	3.53	3.53

Program 1: GIS

GIS services are provided to internal and external customers.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
GIS generated reports and files produced	80	127	140	135
Custom maps produced	520	269	402	300
GeoDE maps produced	1,800	1,300	1,520	1,400
Type I Soils maps digitized	2	8	7	8
Graphics support provided	220	59	550	100
Training/Installations provided	152	80	95	90
Digital File requests processed	400	262	1,300	500
Street address requests processed	257	168	245	225
New streets added & signs ordered	48	36	40	40
Response Book & E911 maps produced	45	73	70	70
Response Book PDF files/pages produced	140	332	300	332

Geographic Information Systems

OBJECTIVES:

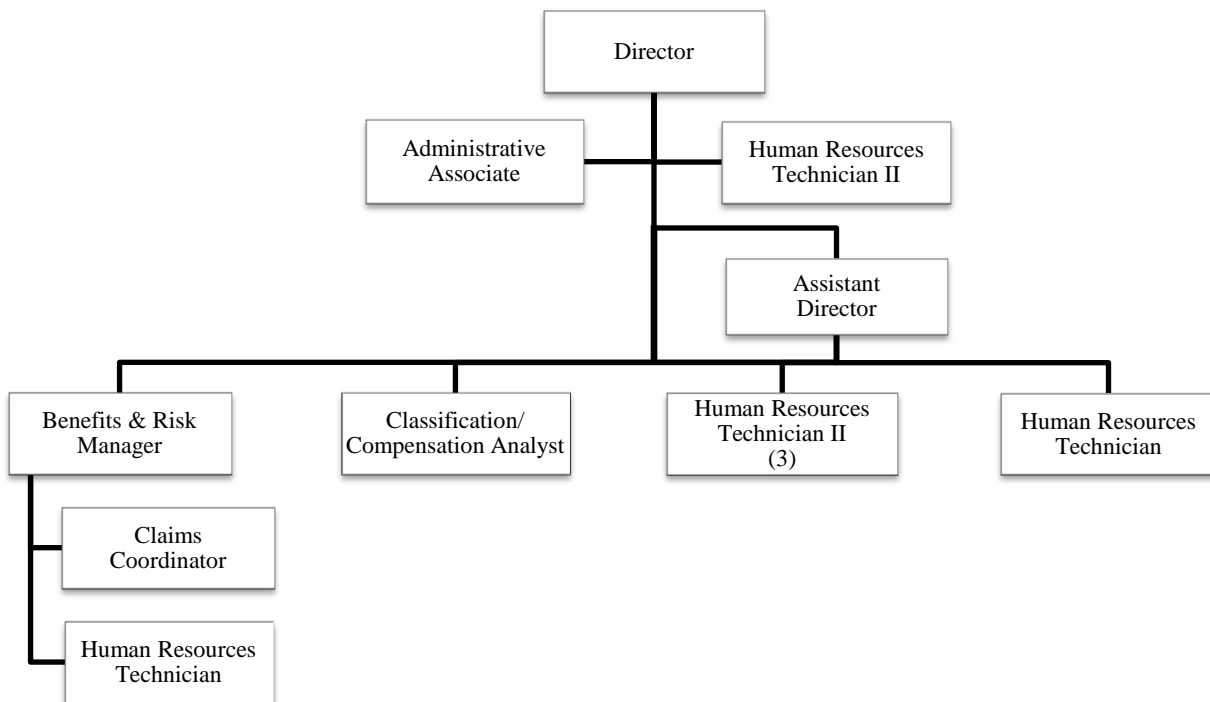
- Improve direct public access to GIS tools and data.
- Provide the underlying technology required to assist County agencies in providing effective support to residents.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Revenue generated by GIS products sales	\$15,428	\$14,833	\$20,000	\$20,000
Individual map layers available via the Internet	26	26	28	30
Maintain/create digital map layers and databases for analysis and internal use in decision making	311	320	340	360
Internal map viewing software installations supported	152	91	100	100

Human Resources

ORGANIZATIONAL PURPOSE:

The Fauquier County Human Resources Department provides quality services to assist the General County Government and School Division achieve their strategic goals; recruits, selects, and retains quality employees; and administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees.



GOALS:

- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Incorporate the use of technology and automation to decrease reliance on manual systems and operations.
- Identify and incorporate full capabilities of Human Resource Information Systems to enhance work flow and operations.
- Implement diversified strategies that will address challenges associated with employee recruitment, retention, and development.
- Provide opportunities for staff to participate in job specific training courses/programs.
- Ensure department staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

Human Resources

KEY PROJECTS FOR FY 2012:

- Implement electronic personnel records to enhance accessibility of data and utilization of space.
- Introduce and communicate County thematic goals and School Division aspirations to continue to enhance consolidated, new-hire orientations, including presentations from various departments to provide an overview of services in addition to Human Resources.
- Work with School and County departments to bring all recruitment and staffing efforts under Human Resources, including application screening, scheduling interviews, conducting pre-employment background/driving/reference checks, making offers, and preparing letters (offer and regret).
- Increase staff development in specific functional areas.
- Educate and prepare employees for retirement using short and long term planning goals.
- Enhance electronic open enrollment process to include data transfer to payroll system and vendors.
- Strengthen partnership with internal customers (administration, department heads, constitutional officers, school administrators, etc.) to provide added value and generate significant customer satisfaction.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$847,341	\$771,150	\$764,484	\$860,506
Operating	\$426,441	\$388,722	\$781,520	\$772,742
Capital	\$0	\$0	\$0	\$0
Total	\$1,273,782	\$1,159,872	\$1,546,004	\$1,633,248
Revenue	\$26,578	\$61,559	\$28,930	\$83,930
Net Local Revenue	\$1,247,204	\$1,098,313	\$1,517,074	\$1,549,318
Full-time Equivalents	11.00	11.00	11.00	12.00

BUDGET ANALYSIS:

The adopted budget for Human Resources includes the addition of one full-time human resources technician and funding in accordance with changes to the Line of Duty Act.

Human Resources

Program 1: Human Resources

Human Resources provides services to Fauquier County Government and Public Schools.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Employment applications processed	14,690	15,290	17,000	17,000
Employee participation in orientation	996	633	990	700
Employees separating from employment	213	222	240	200
Flexible Spending Accounts participants	12%	14%	13%	14%
Health insurance program enrollees	82%	84%	83%	84%
Deferred compensation account participants	29%	24%	35%	23%

OBJECTIVES:

- Complete exit interviews for all separating employees.
- Track data to determine if separation was due to controllable factors, and provide appropriate feedback to department heads.
- Increase enrollment in the Section 125 Flexible Spending plan and employee retirement savings accounts (403(b)/457(b) accounts) by providing additional employee education.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Employees separating				
• County	67	53	70	60
• School	<u>146</u>	<u>169</u>	<u>170</u>	<u>180</u>
• Total	213	222	240	240
Exit interviews completed				
• County	63%	69%	95%	95%
• School	46%	63%	95%	95%
Employees participating in Flexible Spending Accounts ¹	12%	14%	13%	12%
Employees participating in a deferred compensation account ²	29%	24%	35%	23%
Provide two educational seminars a year to employees ³	30	45	10	50

¹Due to regulation changes, employee participation is declining.

²Due to the economy, employee participation is declining.

³The measures reflect the number of presentations made each year.

Human Resources

Program 2: Risk Management

Risk Management provides services to Fauquier County Government and Public Schools.

SERVICE VOLUME	FY2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY2012 Adopted
On-the-Job Injuries	186	199	195	185
Employee Auto Accidents	51	95	90	85
Property Damage Claims	6	13	10	10
Liability Claims	9	16	15	15
Safety Trainings	N/A	1,300	1,800	2,400

OBJECTIVES:

- Inspect County and School facilities for safety compliance.
- Work with all departments on safety training programs.
- Reduce the overall rate of preventable auto accidents.
- Reduce the overall rate of OSHA reportable workplace injuries/illnesses.

OUTCOME MEASURES	FY2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY2012 Goal
Safety Inspections Performed	N/A	35	36	36
Safety Trainings	N/A	1,300	1,600	2,200
Preventable Auto Accidents	36	45	30	25
OSHA Reportable Injuries	118	103	100	90

Independent Auditor

ORGANIZATIONAL PURPOSE:

The Independent Auditor audits all funds in accordance with auditing standards and those specified by the Commonwealth of Virginia's Auditor of Public Accounts. The County's Comprehensive Annual Financial Report is audited to ensure compliance with standards and guidelines established by the Governmental Accounting Standards Board and the Government Finance Officers' Association. The Independent Auditor also audits the County's Federal grants (single audit), based on the United States Office of Management and Budget Circular A-133, Audits of State and Local Governments.

The auditors evaluate and express their "unqualified" opinion on the overall financial statement presentation. This function also includes the County's annual cost allocation study utilized for grant billings.

GOALS:

- Evaluate financial and internal controls and express an opinion on the County's compliance with established standards.
- Provide recommendations to management for continued adherence to excellence in financial controls and reporting.

KEY PROJECTS FOR FY 2012:

- Implementation of the Codification Statement (GASBS 62)

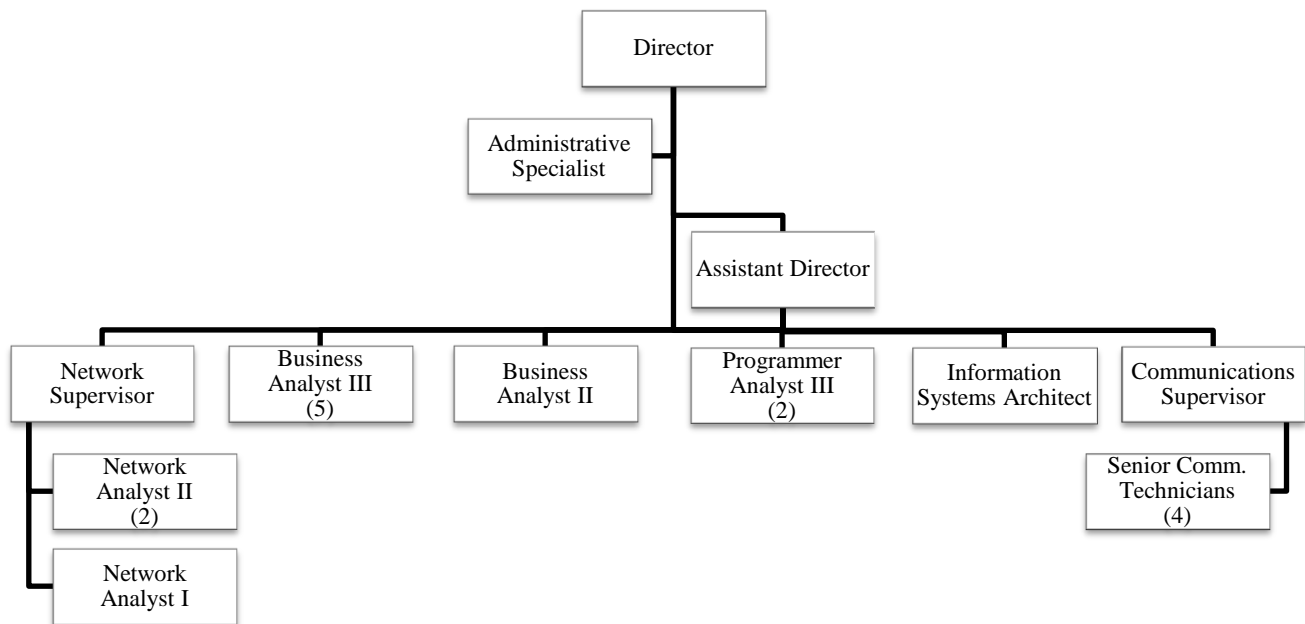
BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$112,129	\$115,350	\$123,411	\$123,411
Capital	\$0	\$0	\$0	\$0
Total	\$112,129	\$115,350	\$123,411	\$123,411
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$112,129	\$115,350	\$123,411	\$123,411
Full-time Equivalents	0.00	0.00	0.00	0.00

Information Technology

ORGANIZATIONAL PURPOSE:

Information Technology supports the functions of the County government by providing efficient, secure, and reliable technology. Special emphasis is placed on using technology where it adds the most value to increase the productivity of the County government, serve internal and external customers, and deliver information and services to citizens at work, at home and in the community.



GOALS:

- Provide excellent service that satisfies the existing and emerging needs and requirements of internal and external customers.
- Implement guidance from the Technology Review Board, whose purpose is to receive, review and prioritize new technology project requests.
- Deploy e-Government services to address the growing expectations of the Fauquier community within a framework that identifies and implements the applications and services that most appropriately fit Fauquier County's needs.
- Continue to build and manage a reliable, scalable, and secure network infrastructure to serve as a foundation for the delivery of services to internal and external customers.
- Become a technology partner with the Fauquier County Public Schools by providing shared services where appropriate.

Information Technology

KEY PROJECTS FOR FY 2012:

- Convert BOS laptops to thin clients, continuing the implementation of virtual work stations.
- Continue collaborating with the School System on ways to share systems and resources to benefit both organizations.
- Replace the government website with an updated platform that presents information to citizens in a way that is more meaningful to them and allows departments to manage their own content.
- Implement a Technology Investment Plan (TIP) process that involves the organization in the planning of technology investments.
- Complete transition of the communication function from General Services to Information Technology.
- Implement funded projects as prioritized by the Technology Review Board.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$1,191,765	\$1,231,659	\$1,328,705	\$1,680,743
Operating	\$970,487	\$1,191,276	\$1,107,785	\$1,142,590
Capital	\$84,363	\$53,772	\$0	\$31,250
Total	\$2,246,615	\$2,476,707	\$2,436,490	\$2,854,583
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,246,615	\$2,476,707	\$2,436,490	\$2,854,583
Full-time Equivalents	16.00	16.00	16.00	21.00¹

¹Communications staff was transferred from General Services to Information Technology mid-FY 2011.

BUDGET ANALYSIS:

The FY 2012 adopted budget for Information Technology reflects the transfer of Communications staff and associated expenses from General Services to Information Technology in mid-FY 2011.

Information Technology

Program 1: Information Technology

Information Technology supports the functions of County government by providing efficient, secure, and reliable technology. This program reviews/recommends new technology requirements and specifications, designs and maintains network infrastructure, monitors network performance, implements new work stations, and supports enterprise-wide applications.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Network Printers/Copiers	86	90	95	95
Network Devices	105	110	110	135
Work Stations	670	670	670	675
Servers	86	85	95	106
Service Requests	2,358	1,986	2,500	2,000

OBJECTIVES:

- Implement funded projects approved by the Technology Review Board
- Provide shared services to the Fauquier County Public Schools where appropriate.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Departmental Dashboards implemented in SharePoint Portal Server	N/A	10%	60%	100%
Enterprise-wide planning process for IT projects implemented	N/A	0%	50%	80%
Virtual Desktops implemented	N/A	N/A	20%	60%

Information Technology

Program 2: Telecommunications

Communications staff was transferred to Information Technology from General Services mid-year FY 2011. This staff installs, maintains, and supports all telecommunication equipment, in addition to supporting several systems for both the County and the Schools: audiovisual, camera, door access, fire alarm, network jacks, public address, and security.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
IP Phones	510	530	530	918
Communications Work Orders ¹	N/A	N/A	N/A	1,200

¹Communications staff transferred to IT from General Services mid-year FY 2011.

OBJECTIVES:

- Convert County/School phones to VoIP.

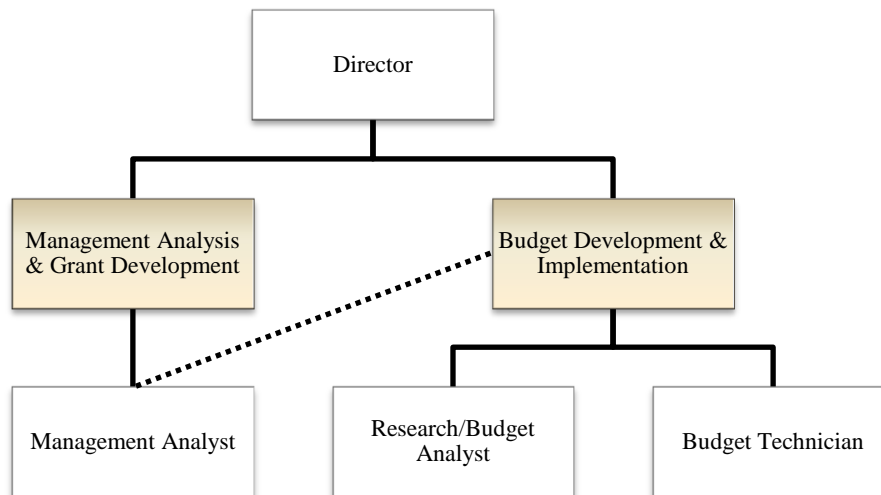
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
County/School sites converted to VoIP	N/A	30%	60%	80%

Management and Budget

ORGANIZATIONAL PURPOSE:

The Office of Management and Budget provides the highest quality financial planning, resource management, and analytical services to the County government and the Board of Supervisors to support effective decision making and organizational accountability.

The Office accomplishes these goals by managing the development of the proposed and adopted budgets and capital improvement program, monitoring the budget's implementation and departments' progress toward their established goals, conducting program analysis and management studies, identifying potential issues for the organization's consideration, and assisting departments with the acquisition and management of outside grants.



GOALS:

- Manage the annual budget process and ensure that development, adoption and implementation are conducted in compliance with the Code of Virginia and generally accepted financial standards.
- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors.
- Facilitate the identification of outside funding opportunities for priority projects and programs.

KEY PROJECTS FOR FY 2012:

- Provide analysis, support, and advice to County management and staff to maintain core services in the currently challenging fiscal environment.
- Continue to identify outside funding opportunities and provide grant support services, utilizing the County's grant acquisition service and assisting with the development of funding applications.
- Enhance the Office's role as the County government's primary resource for management analysis services, providing support to County Administration and departments for a variety of special projects and management studies.

Management and Budget

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$381,103	\$396,412	\$360,810	\$359,177
Operating	\$23,942	\$22,688	\$35,145	\$34,800
Capital	\$0	\$0	\$0	\$0
Total	\$405,045	\$419,100	\$395,955	\$393,977
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$405,045	\$419,100	\$395,955	\$393,977
Full-time Equivalents	4.00	4.00	4.00	4.00

Program 1: Management & Budget

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Budget Submissions	52	52	52	48
CIP Project Requests	48	48	48	28
Budget Adjustments	325	355	350	350
Asset replacement project requests ¹	N/A	N/A	6	6

¹The Asset Replacement Fund was established by the Board of Supervisors as part of the FY 2011 budget.

OBJECTIVES:

- Provide analysis, support, and advice to County staff and management to maintain core services in the currently challenging fiscal environment.
- Continue to identify outside funding opportunities and provide grant support services, utilizing the County's grant acquisition service and assisting with the development of funding applications.

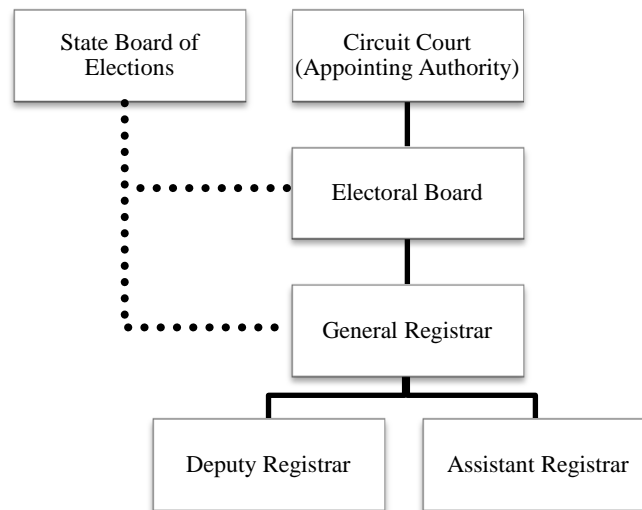
Management and Budget

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
General Fund Expenditures to Budget	96%	96%	98%	98%
General Fund Revenue to Budget	96%	94%	98%	98%
Attain GFOA Budget Presentation Award	Yes	Yes	Yes	Yes
New Grant Opportunities Reviewed for Eligibility	1,115	1,200	1,250	1,300
Grant Opportunities Referred to Departments	101	58	85	100
Grant Awards	N/A	25	20	20

Registrar

ORGANIZATIONAL PURPOSE:

The Office of the General Registrar promotes consistent administration of all elections, voter registration, campaign finance laws, and related rules and regulations. The Office of the General Registrar plans, develops, monitors, and evaluates the voter registration program to assure that it is in compliance with State and Federal statutes. This office provides all voter registration services required by the Constitution of Virginia and Code of Virginia. The General Registrar also manages preparation for elections including candidate qualification, absentee voting, election materials, voting machines, ballots, voting precincts, recruitment and training of Officers of Election.



GOALS:

- Ensure compliance with the Constitution of Virginia and the Code of Virginia.
- Promote a customer friendly environment for both the public and candidates.
- Provide cost effective, convenient, courteous, and accurate services to registrants.
- Provide fair and honest Federal, State and local elections.
- Provide absentee voting to all qualified applicants requesting this service; ensure the number of absentee voters is correctly documented; record all absentee requests; and ensure each absentee voter receives the correct ballot.
- Provide information about the requirements, procedures, and laws governing campaign finance reporting; provide required forms and supplies to candidates, treasurers, and committees; collect information on candidate contributions, committees, and treasurers; and, record all candidate filings for upcoming elections.
- Train Officers of Election on proper election administration and voting procedures to ensure every precinct conducts fair and impartial elections.
- Ensure Election Day Policy and Procedure precinct manuals are supplied to all precinct workers.

Registrar

- Provide information to the public regarding the administration of elections in the County and Commonwealth.
- Attend educational seminars relevant to changes in election laws or policy procedures.
- Provide training to all Chief and Assistant Chief Officers of Election before each election.
- Ensure all voting equipment is tested in a timely manner.
- Publish all legal notices required by the Code of Virginia.
- Provide a safe and secure voting environment to each voter.

KEY PROJECTS FOR FY 2012:

- Assist the Board of Supervisors, County Attorney, and GIS Department with the final stages of the 2011 decennial redistricting process.
- Configure and deploy Electronic Pollbook data for and conduct required elections:
 - August primary election for certain districted County and Virginia offices (2011);
 - November general election for County and Virginia offices (2011);
 - March Presidential primary elections (2012);
 - May general elections for the Towns of Remington, The Plains, and Warrenton (2012);
 - June Federal primary elections (2012).
- Update voter records and mail new voter cards to reflect decennial redistricting changes.
- Manage annual statewide National Change of Address confirmation notice.
- Conduct Officer of Election training sessions before each election.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$292,849	\$232,282	\$290,042	\$290,828
Operating	\$107,669	\$101,467	\$104,955	\$104,955
Capital	\$0	\$0	\$0	\$0
Total	\$400,518	\$333,749	\$394,997	\$395,783
Revenue	\$60,545	\$66,550	\$51,002	\$60,952
Net Local Revenue	\$339,973	\$267,199	\$343,995	\$334,831
Full-time Equivalents	3.00	3.00	3.00	3.00

BUDGET ANALYSIS:

The Registrar's FY 2012 budget request included expenditure increases associated with anticipated election expenses, the decennial redistricting, and additional voting machines. A \$100,000 contingency has been included in the Non-Departmental budget for this purpose.

Registrar

Program 1: Voter Registration

The General Registrar provides appropriate forms for those applying to vote and maintains the official voter registration records, in addition to other duties defined in the Constitution of Virginia, Code of Virginia, and by the State Board of Elections. The official voter registration records allow the Registrar to provide an accurate list of voters to each polling place. The Electoral Board delegates to the General Registrar the duties of arranging and supervising the elections held in the County.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Voter Registration Totals	42,225	44,346	44,846	45,146

OBJECTIVES:

- Promote consistent administration of all election, voter registration and campaign finance laws, rules, and regulations.
- Ensure all elections and voter registration activities are conducted in compliance with Federal and State laws and guidelines.

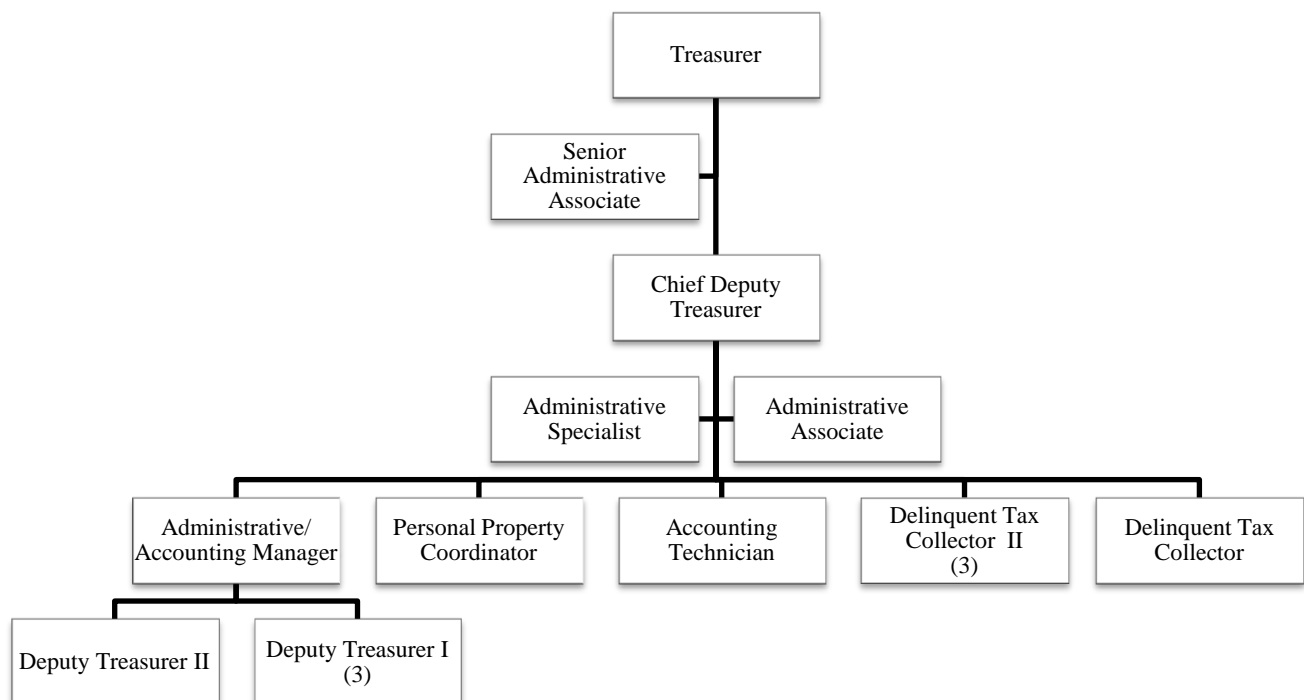
OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Registered Voters	42,225	44,346	44,846	45,146
Manuals Published before Election Training	100%	100%	100%	100%
Polling Locations Meeting ADA Guidelines	100%	100%	100%	100%
Voting Machines Passing Public Testing	100%	100%	100%	100%
Compliance with Campaign Finance Reporting	100%	100%	100%	100%
Ballots Cast Reconciled with Voters	100%	100%	100%	100%

Treasurer

ORGANIZATIONAL PURPOSE:

The Treasurer's Office provides efficient, accurate, prompt, and courteous service to the public, and treats all taxpayers equitably through standard office procedures in accordance with the Code of Virginia and the Code of Fauquier County.

The Treasurer's Office is responsible for the custody and guardianship of all County funds; the maintenance of all bank accounts; the billing, collection, and recording of County taxes and licenses; the collection of State and estimated income taxes; the receipt and collection of all other revenues; the safekeeping and investment of revenues; the appropriate accounting for and disbursement of revenues; and, the completion of all other related duties.



GOALS:

- Continue the expeditious manner in which real estate and personal property tax payments are processed.
- Create innovative, resourceful, and imaginative methods of collecting delinquent taxes.
- Provide every possible payment option by which taxpayers can meet their obligations.
- Safeguard and wisely invest available funds to obtain the maximum return while ensuring the return of principal.

Treasurer

KEY PROJECTS FOR FY 2012:

- Implement the new collection module, which will streamline and enhance the collection process.
- Implement e-bills, which will expedite the delivery of tax bills through the use of e-mail and reduce the cost of postage.

BUDGET SUMMARY:

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Costs:				
Personnel	\$860,775	\$857,319	\$866,297	\$931,496
Operating	\$106,029	\$103,527	\$118,450	\$121,870
Capital	\$0	\$0	\$0	\$0
Total	\$966,804	\$960,846	\$984,747	\$1,053,366
Revenue	\$246,258	\$226,920	\$212,789	\$211,507
Net Local Revenue	\$720,546	\$733,926	\$771,958	\$841,859
Full-time Equivalents	16.00	16.00	16.00	16.00

BUDGET ANALYSIS:

The FY 2012 adopted budget for the Treasurer's office includes funding for a previously unfunded delinquent tax collection position, which was restored in mid FY 2011.

Program 1: General Revenue Collection

- Assist the public by: billing, collecting, and recording personal property tax, real estate and business license tax payments; collecting and recording miscellaneous receipts; collecting and recording State income and estimated tax payments; collecting and recording payments for Environmental Services, collecting and recording funds received from other County departments; selling dog licenses; and responding to questions.
- Process, deposit and invest funds as expeditiously as possible.
- Process personal property and real estate supplements and exonerations.
- Assist title searchers and accounting auditors.
- Post daily to the cash receipts journal and prepare various monthly journal entries.
- Work closely with and assist other departments and agencies on a regular basis.
- Reconcile all financial statements and Treasurer's inventory monthly.
- Process and print all School and County checks as expeditiously as possible.

Treasurer

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Real Estate bills mailed	63,105	62,080	63,000	63,000
Personal Property bills mailed	60,942	60,916	62,500	62,000
Business licenses issued	3,302	3,544	3,000	3,600
Refunds issued	4,774	2,993	5,500	4,000
Dog Tags issued	2,941	3,495	2,200	3,500
State Income/Estimated Vouchers processed	10,081	8,916	12,000	10,000

OBJECTIVES:

- Provide taxpayers more convenient options for making payments.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Accounts paid via debit cards	N/A	N/A	500	500
Accounts paid by credit cards	2,600	3,244	3,500	4,000

Program 2: Delinquent Tax Collection

- Collect delinquent taxes through debt set-off, third-party liens, seizures, etc.
- Process bankruptcies and represent the Treasurer in court cases.
- Establish payment agreements for those individuals with severe hardships prohibiting their timely payment of taxes.
- Follow up on all past-due payments missed by taxpayers.
- Provide statistical information on delinquent tax collection.
- Coordinate collection efforts with the County Attorney's office.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Debt Set-off collections	\$629,191	\$614,663	\$600,000	\$630,000
Follow-up collections	\$3,050,395	\$3,657,105	\$2,500,000	\$3,000,000
Debt set-off accounts collected	\$3,637	\$3,815	\$3,500	\$4,000
Accounts sent to debt set-off	28,077	29,595	35,000	31,000
Third-party liens issued	1,061	1,069	1,500	1,200
Payment plans established	154	148	100	150
New bankruptcies filed	69	74	60	75
Court cases represented/affidavits	303	506	300	500
DMV holds	2,019	3,197	8,000	10,000

Treasurer

OBJECTIVES:

- Reduce delinquent tax liabilities by offering more convenient means of making payments.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Accounts paid through:				
• ACH Debit Program	N/A	N/A	100	500
• IRMS (debt set-off) Program	6,245	6,004	4,000	6,400
• Credit cards	3,092	3,244	3,500	4,000